#### ATLANTIC SALMON COMMISSION

#### ATLANTIC SALMON COMMISSION

Atlantic Salmon Commission 0265

#### **Atlantic Salmon Commission 0265**

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

#### Policy Committee: UNK Vote: AFA Committee: TBL Vote: Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET Initiative: BASELINE BUDGET GENERAL FUND 2006-07 2007-08 2008-09 GENERAL FUND 2006-07 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 0 8.000 8.000 POSITIONS - LEGISLATIVE COUNT 0.000 8.000 8.000 Personal Services \$0 \$582,230 \$599,977 Personal Services \$0 \$582,230 \$599,977 All Other \$0 \$141,311 \$141,311 All Other \$0 \$141,311 \$141.311 \$0 GENERAL FUND TOTAL \$0 \$723,541 \$741,288 GENERAL FUND TOTAL \$723,541 \$741,288 FEDERAL EXPENDITURES FUND 2006-07 2007-08 2008-09 FEDERAL EXPENDITURES FUND 2006-07 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 0 POSITIONS - LEGISLATIVE COUNT 7.000 7.000 7.000 0.000 7.000 POSITIONS - FTE COUNT 0 3.250 3.250 POSITIONS - FTE COUNT 0.000 3.250 3.250 \$0 \$639,718 Personal Services \$665,814 Personal Services \$0 \$639,718 \$665,814 All Other \$0 \$271.331 \$271.331 All Other \$0 \$271.331 \$271.331 \$0 \$937.145 FEDERAL EXPENDITURES FUND TOTAL \$0 \$911,049 \$937,145 FEDERAL EXPENDITURES FUND TOTAL \$911.049 2008-09 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS 2006-07 2007-08 OTHER SPECIAL REVENUE FUNDS 2006-07 POSITIONS - FTE COUNT 0 0.750 0.750 POSITIONS - FTE COUNT 0.000 0.750 0.750 \$0 Personal Services \$28,532 \$29,769 Personal Services \$0 \$28,532 \$29,769 All Other \$0 \$49,587 \$49,587 All Other \$0 \$49,587 \$49,587 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$78.119 \$79.356 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$78,119 \$79,356 **Atlantic Salmon Commission 0265** Atlantic Salmon Commission 0265 Policy Committee: UNK Vote: AFA Committee: TBL Vote: Policy Committee: UNK Vote: AFA Committee: IN Vote: 13-0 Initiative: Continues funding for one limited-period Biologist II position authorized in Public Law 2005, Initiative: Continues funding for one limited-period Biologist II position authorized in Public Law 2005, chapter 519. This position will end June 13, 2009. chapter 519. This position will end June 13, 2009. FEDERAL EXPENDITURES FUND 2006-07 2008-09 FEDERAL EXPENDITURES FUND 2006-07 2007-08 2008-09 2007-08

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

\$71,864

\$71,864

\$75,833

\$75,833

\$75,833

\$75,833

\$0

\$0

\$71,864

\$71,864

Atlantic Salmon Commission 0265					Atlantic Salmon Commission 0265				
Policy Committee: UNK	Vote:	AFA Committee: TBL	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	13-0
Initiative: Provides funding for the re	organization of on	e Biologist II position to one Biologist III	position.		Initiative: Provides funding for the r	eorganization of one E	Biologist II position to one Biologist III	position.	
FEDERAL EXPENDITURES FUN	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	ND	2006-07	2007-08	2008-09
Personal Services		\$0	\$8,426	\$8,507	Personal Services		\$0	\$8,426	\$8,507
FEDERAL EXPENDITURES FUND	TOTAL	\$0	\$8,426	\$8,507	FEDERAL EXPENDITURES FUN	D TOTAL	\$0	\$8,426	\$8,507
Atlantic Salmon Commission 0265					Atlantic Salmon Commission 0265				
Policy Committee: UNK	Vote:	AFA Committee: TBL	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	13-0
Initiative: Reorganizes 2 seasonal, 26 position.	-week Conservation	on Aide positions into one full-time Conser	rvation Aide		Initiative: Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-time Conservation Aide position.				
FEDERAL EXPENDITURES FUN	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	ND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE	COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVI	E COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT		0	(1.000)	(1.000)	POSITIONS - FTE COUNT		0.000	(1.000)	(1.000)
Personal Services		\$0	\$4,688	\$5,359	Personal Services		\$0	\$4,688	\$5,359
FEDERAL EXPENDITURES FUND	TOTAL	\$0	\$4,688	\$5,359	FEDERAL EXPENDITURES FUN	D TOTAL	\$0	\$4,688	\$5,359
Atlantic Salmon Commission 0265					Atlantic Salmon Commission 0265				
Policy Committee: UNK	Vote:	AFA Committee: TBL	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	13-0
Initiative: Provides funding for the in	creased cost of tra	vel to attend international fisheries meeting	gs.		Initiative: Provides funding for the in	ncreased cost of travel	to attend international fisheries meeting	ngs.	
FEDERAL EXPENDITURES FUN	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	ND	2006-07	2007-08	2008-09
All Other		\$0	\$0	\$5,300	All Other		\$0	\$0	\$5,300
FEDERAL EXPENDITURES FUND	TOTAL	\$0	\$0	\$5,300	FEDERAL EXPENDITURES FUN	D TOTAL	\$0	\$0	\$5,300
Atlantic Salmon Commission 0265					Atlantic Salmon Commission 0265				
Policy Committee: UNK	Vote:	AFA Committee: TBL	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	13-0
Initiative: Provides funding for the in	creased cost of cer	ntral fleet as provided by Central Fleet Man	nagement.		Initiative: Provides funding for the in	ncreased cost of centra	al fleet as provided by Central Fleet Ma	anagement.	
FEDERAL EXPENDITURES FUN	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	ND	2006-07	2007-08	2008-09

All Other

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

\$0

\$1,700

\$1,700

\$1,700

\$1,700

\$0

\$0

\$0

\$0

All Other

FEDERAL EXPENDITURES FUND TOTAL

Atlantic	Salmon	Commission	0265
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Policy Committee: UNK	Vote:	AFA Committee: TBL	Vot	e:	Policy Committee: UNK	Vote:	AFA Committee: IN	Vot	e: 13-0
Initiative: Establishes one Biologist II Commission.	position in the Federal Exp	enditures Fund of the Atlanti	c Salmon		Initiative: Establishes one Biologist Commission.	II position in the Federa	al Expenditures Fund of the Atlanti	e Salmon	
FEDERAL EXPENDITURES FUN	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	J <b>ND</b>	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE	COUNT	0	1.000	1.000	POSITIONS - LEGISLATIV	E COUNT	0.000	1.000	1.000
Personal Services		\$0	\$71,864	\$75,833	Personal Services		\$0	\$71,864	\$75,833
FEDERAL EXPENDITURES FUND	TOTAL	\$0	\$71,864	\$75,833	FEDERAL EXPENDITURES FUN	ND TOTAL	\$0	\$71,864	\$75,833
Atlantic Salmon Commission 0265					Atlantic Salmon Commission 026	5			
Policy Committee: UNK	Vote:	AFA Committee: TBL	Vot	e:	Policy Committee: UNK	Vote:	AFA Committee: IN	Vot	e: 13-0
Initiative: Transfers the Atlantic Salm	on Commission to the Depa	rtment of Marine Resources.			Initiative: Transfers the Atlantic Sa	lmon Commission to the	Department of Marine Resources.		
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE	COUNT	0	(8.000)	(8.000)	POSITIONS - LEGISLATIV	E COUNT	0.000	(8.000)	(8.000)
Personal Services		\$0	(\$582,230)	(\$599,977)	Personal Services		\$0	(\$582,230)	(\$599,977)
All Other		\$0	(\$141,311)	(\$141,311)	All Other		\$0	(\$141,311)	(\$141,311)
GENERAL FUND TOTAL		\$0	(\$723,541)	(\$741,288)	GENERAL FUND TOTAL		\$0	(\$723,541)	(\$741,288)
FEDERAL EXPENDITURES FUN	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	J <b>ND</b>	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE	COUNT	0	(9.000)	(9.000)	POSITIONS - LEGISLATIV	E COUNT	0.000	(9.000)	(9.000)
POSITIONS - FTE COUNT		0	(2.250)	(2.250)	POSITIONS - FTE COUNT		0.000	(2.250)	(2.250)
Personal Services		\$0	(\$796,560)	(\$831,346)	Personal Services		\$0	(\$796,560)	(\$831,346)
All Other		\$0	(\$271,331)	(\$278,331)	All Other		\$0	(\$271,331)	(\$278,331)
FEDERAL EXPENDITURES FUND	TOTAL	\$0	(\$1,067,891)	(\$1,109,677)	FEDERAL EXPENDITURES FUN	ND TOTAL	\$0	(\$1,067,891)	(\$1,109,677)
OTHER SPECIAL REVENUE FU	NDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT		0	(0.750)	(0.750)	POSITIONS - FTE COUNT		0.000	(0.750)	(0.750)
Personal Services		\$0	(\$28,532)	(\$29,769)	Personal Services		\$0	(\$28,532)	(\$29,769)
All Other		\$0	(\$49,587)	(\$49,587)	All Other		\$0	(\$49,587)	(\$49,587)
OTHER SPECIAL REVENUE FUND	OS TOTAL	\$0	(\$78,119)	(\$79,356)	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	(\$78,119)	(\$79,356)

Atlantic Salmon Commission 0265

### Atlantic Salmon Commission PROGRAM SUMMARY

Initiative: BASELINE BUDGET

**General Fund** 

## Atlantic Salmon Commission PROGRAM SUMMARY

2006-07

2007-08

2008-09

**General Fund** 

General Fand	2000 07	200. 00	2000 0>	General Fana	2000 07	2007.00	2000 05
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000	POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
POSITIONS - FTE COUNT	\$0.000	0.000	0.000	POSITIONS - FTE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$0	\$0	Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	\$0.000	0.000	0.000	POSITIONS - FTE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
Other Special Revenue Funds	\$0	\$0	\$0	Other Special Revenue Funds	\$0	\$0	\$0
ATLANTIC SALMON COMMISSION				ATLANTIC SALMON COMMISSION			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0	Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0	Other Special Revenue Funds	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF				INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF			
Administrative Services - Inland Fisheries and Wildlife 0530				Administrative Services - Inland Fisheries and Wildlife 0530			
Policy Committee: IN Vote: 9-0 AFA	A Committee: IN	Vote	: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0

2006-07

2007-08

2008-09

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-0	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.00	3.000	3.000
Personal Services	\$0	\$208,558	\$211,824	Personal Services	\$	9208,558	\$211,824
All Other	\$0	\$1,420,804	\$1,420,804	All Other	\$	0 \$1,420,804	\$1,420,804
GENERAL FUND TOTAL	\$0	\$1,629,362	\$1,632,628	GENERAL FUND TOTAL	\$	0 \$1,629,362	\$1,632,628
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-0	2007-08	2008-09
All Other	\$0	\$223,479	\$223,479	All Other	\$	0 \$223,479	\$223,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$223,479	\$223,479	OTHER SPECIAL REVENUE FUNDS TOTAL		0 \$223,479	\$223,479
Administrative Services - Inland Fisheries and Wildlife 0530				Administrative Services - Inland Fisheries and Wild	ife 0530		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 10-0
Initiative: Transfers one Secretary position from the Licensing S to the Administrative Services - Inland Fisheries and Wildlife pr position from the Enforcement Operations - Inland Fisheries and Inland Fisheries and Wildlife program.	ogram and transfers one Offic	e Associate II		Initiative: Transfers one Secretary position from the Lic to the Administrative Services - Inland Fisheries and W position from the Enforcement Operations - Inland Fish Inland Fisheries and Wildlife program.	ildlife program and transfers one O	ffice Associate II	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-0	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.00	0 1.000	1.000
Personal Services	\$0	\$58,720	\$60,893	Personal Services	\$	0 \$58,720	\$60,893
GENERAL FUND TOTAL	\$0	\$58,720	\$60,893	GENERAL FUND TOTAL		0 \$58,720	\$60,893
Administrative Services - Inland Fisheries and Wildlife 0530				Administrative Services - Inland Fisheries and Wild	ife 0530		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 10-0
Initiative: Provides funding for the department's proportionate she Center.	nare of the cost of the Natural	Resource Service		Initiative: Provides funding for the department's proport Center.	ionate share of the cost of the Natu	ral Resource Service	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-0	2007-08	2008-09
All Other	\$0	\$11,364	\$25,654	All Other	\$	0 \$11,364	\$25,654
GENERAL FUND TOTAL	\$0	\$11,364	\$25,654	GENERAL FUND TOTAL		0 \$11,364	\$25,654
Administrative Services - Inland Fisheries and Wildlife 0530				Administrative Services - Inland Fisheries and Wild	ife 0530		
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e:
Initiative: Transfers funding for information technology costs int program.	to a single General Fund admi	nistrative		Initiative: Transfers funding for information technology program.	costs into a single General Fund a	dministrative	

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$549,088	\$549,088	All Other			\$0	\$549,088	\$549,088
GENERAL FUND TOTAL	\$0	\$549,088	\$549,088	GENERAL FUND TOTAL		•	\$0	\$549,088	\$549,088
Administrative Services - Inland Fisheries and Wildlife 0530	)			Administrative Services - Inland F	Sisheries and Wildlife 0	0530			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Co	ommittee: AMD	Vote:	
Initiative: Adjusts funding for the replacement of desktops and lemployees based on current inventory at monthly rates published				Initiative: Adjusts funding to meet the replacement of desktop and laptop contacts.	•	d by the Office	of Information Tech	nology for the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$153,360	\$153,360	All Other			\$0	\$153,360	\$153,360
GENERAL FUND TOTAL	\$0	\$153,360	\$153,360	GENERAL FUND TOTAL			\$0	\$153,360	\$153,360
Administrative Services - Inland Fisheries and Wildlife 0530	)			Administrative Services - Inland F	Sisheries and Wildlife 0	0530			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Co	ommittee: IN	Vote:	
Initiative: Adjusts funding for information technology services pyear 2007-08 and 2008-09 Office of Information Technology m services and desktop and laptop support.				Initiative: Adjusts funding for inform year 2007-08 and 2008-09 Office of services and desktop and laptop supp	Information Technolog	-			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$119,729	\$132,838	All Other			\$0	\$119,729	\$132,838
GENERAL FUND TOTAL	\$0	\$119,729	\$132,838	GENERAL FUND TOTAL			\$0	\$119,729	\$132,838
Administrative Services - Inland Fisheries and Wildlife 0530	)			Administrative Services - Inland F	Sisheries and Wildlife 0	0530			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Co	ommittee: IN	Vote:	
Initiative: Adjusts funding for the same level of information technical year 2007-08 and 2008-09 Office of Information Technol-direct-billed personnel services, server support and shared platform	ogy rates. Categories of service			Initiative: Adjusts funding for the sa fiscal year 2007-08 and 2008-09 Off direct-billed personnel services, serv	fice of Information Tech	nology rates. C			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$7,858	\$12,238	All Other			\$0	\$7,858	\$12,238
GENERAL FUND TOTAL	\$0	\$7,858	\$12,238	GENERAL FUND TOTAL		•	\$0	\$7,858	\$12,238
Administrative Services - Inland Fisheries and Wildlife 0530	)			Administrative Services - Inland F	Fisheries and Wildlife 0	0530			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Co	ommittee: IN	Vote:	

Initiative: Adjusts funding for supporting existing information tecl agency.	hnology agency applications	within the		Initiative: Adjusts funding for suppose agency.	orting existing information	on technology agency applications	within the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$108,720	\$108,720	All Other		\$0	\$108,720	\$108,720
GENERAL FUND TOTAL	\$0	\$108,720	\$108,720	GENERAL FUND TOTAL		\$0	\$108,720	\$108,720
Administrative Services - Inland Fisheries and Wildlife 0530				Administrative Services - Inland I	Fisheries and Wildlife 0	530		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vo	ote: 10-0
Initiative: Reduces funding for general operations, mileage, training	ng and maintenance.			Initiative: Reduces funding for gene	ral operations, mileage, t	training and maintenance.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$6,537)	(\$8,096)	All Other		\$0	(\$6,537)	(\$8,096)
GENERAL FUND TOTAL	\$0	(\$6,537)	(\$8,096)	GENERAL FUND TOTAL		\$0	(\$6,537)	(\$8,096)
Administrative Services - Inland Fisheries and Wildlife 0530				Administrative Services - Inland I	Fisheries and Wildlife 0	530		
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vo	ote: 12-0
Initiative: Provides funding for the cost of radio support services to Technology.	o be provided by the Office of	of Information		Initiative: Provides funding for the or Technology.	cost of radio support serv	ices to be provided by the Office of	of Information	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$107,256	\$112,050	All Other		\$0	\$107,256	\$112,050
GENERAL FUND TOTAL	\$0	\$107,256	\$112,050	GENERAL FUND TOTAL		\$0	\$107,256	\$112,050
Administrative Services - Inland Fisheries and Wildlife PROGRAM SUMMARY				Administrative Services - Inland I PROGRAM SUMMARY	Fisheries and Wildlife			
General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIV	E COUNT	0.000	4.000	4.000
Personal Services	\$0	\$267,278	\$272,717	Personal Services		\$0	\$267,278	\$272,717.000
All Other	\$0	\$2,471,642	\$2,506,656	All Other		\$0	\$2,471,642	\$2,506,656.000
General Fund	\$0	\$2,738,920	\$2,779,373	General Fund		\$0	\$2,738,920	\$2,779,373
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
All Other	\$0	\$223,479	\$223,479	All Other		\$0	\$223,479	\$223,479.000
Other Special Revenue Funds	\$0	\$223,479	\$223,479	Other Special Revenue Funds		\$0	\$223,479	\$223,479

ATV Safety and Educational Program 0559				ATV Safety and Educational Pro	gram 0559			
Policy Committee: IN Vote: 9-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	: 10-0	Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 9-0	AFA Committee: IN	Vote	: 10-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIV	E COUNT	0.000	2.000	2.000
Personal Services	\$0	\$151,662	\$156,731	Personal Services		\$0	\$151,662	\$156,731
All Other	\$0	\$46,021	\$46,021	All Other		\$0	\$46,021	\$46,021
GENERAL FUND TOTAL	\$0	\$197,683	\$202,752	GENERAL FUND TOTAL		\$0	\$197,683	\$202,752
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	TUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$95,567	\$95,567	All Other		\$0	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$95,567	\$95,567	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	\$95,567	\$95,567
ATV Safety and Educational Program 0559				ATV Safety and Educational Pro	gram 0559			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	: 10-0
Initiative: Reorganizes and transfers one Office Associate II posi program and one Game Warden Sergeant position from the Enfo Wildlife program to 2 Game Warden Lieutenant positions in the Wildlife program, resulting in 50% funded from the General Fun Expenditures Fund.		Initiative: Reorganizes and transfer program and one Game Warden Se Wildlife program to 2 Game Warde Wildlife program, resulting in 50% Expenditures Fund.	rgeant position from the len Lieutenant positions in	Enforcement Operations - Inland Fi the Enforcement Operations - Inla	sheries and nd Fisheries and			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIV	E COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$51,359)	(\$54,370)	Personal Services		\$0	(\$51,359)	(\$54,370)
GENERAL FUND TOTAL	\$0	(\$51,359)	(\$54,370)	GENERAL FUND TOTAL		\$0	(\$51,359)	(\$54,370)

### ATV Safety and Educational Program 0559 ATV Safety and Educational Program 0559

Policy Committee: I	N	Vote: 9-0	AFA Committee	: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Committee	: IN	Vote:
Initiative: Transfers fu program.	nding for informati	on technology costs into	a single General I	Fund administrat	ive		Initiative: Transfers funding for informat program.	ion technology costs into	a single General I	und administrat	ve
GENERAL FUND			:	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08

## ATV Safety and Educational Program PROGRAM SUMMARY

## ATV Safety and Educational Program PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$100,303	\$102,361	Personal Services	\$0	\$100,303	\$102,361.000
All Other	\$0	\$45,313	\$45,313	All Other	\$0	\$45,313	\$45,313.000
General Fund	\$0	\$145,616	\$147,674	General Fund	\$0	\$145,616	\$147,674
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$95,567	\$95,567	All Other	\$0	\$95,567	\$95,567.000
Other Special Revenue Funds	\$0	\$95,567	\$95,567	Other Special Revenue Funds	\$0	\$95,567	\$95,567
Boating Access Sites 0631				Boating Access Sites 0631			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$43,616	\$43,616	All Other	\$0	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$43,616	\$43,616	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$43,616	\$43,616
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$57,465	\$58,768	Personal Services	\$0	\$57,465	\$58,768
All Other	\$0	\$87,233	\$87,233	All Other	\$0	\$87,233	\$87,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,698	\$146,001	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,698	\$146,001
Boating Access Sites 0631				Boating Access Sites 0631			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 10-0
Initiative: Provides funding to purchase and improve land for the Fish and Wildlife Service grants. Matching funds come from the		Jnited States		Initiative: Provides funding to purchase and improve land for boat a Fish and Wildlife Service grants. Matching funds come from the De		Inited States	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$375,000	\$375,000	Capital Expenditures	\$0	\$375,000	\$375,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$375,000	\$375,000	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$375,000	\$375,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	S	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$400,000	\$400,000	Capital Expenditures		\$0	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400,000	\$400,000	OTHER SPECIAL REVENUE FUNDS T	ГОТАL	\$0	\$400,000	\$400,000
Boating Access Sites PROGRAM SUMMARY				Boating Access Sites PROGRAM SUMMARY				
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund		2006-07	2007-08	2008-09
All Other	\$0	\$43,616	\$43,616	All Other		\$0	\$43,616	\$43,616.000
Capital Expenditures	\$0	\$375,000	\$375,000	Capital Expenditures		\$0	\$375,000	\$375,000.000
Federal Expenditures Fund	\$0	\$418,616	\$418,616	Federal Expenditures Fund		\$0	\$418,616	\$418,616
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE CO	UNT	0.000	1.000	1.000
Personal Services	\$0	\$57,465	\$58,768	Personal Services		\$0	\$57,465	\$58,768.000
All Other	\$0	\$87,233	\$87,233	All Other		\$0	\$87,233	\$87,233.000
Capital Expenditures	\$0	\$400,000	\$400,000	Capital Expenditures		\$0	\$400,000	\$400,000.000
Other Special Revenue Funds	\$0	\$544,698	\$546,001	Other Special Revenue Funds		\$0	\$544,698	\$546,001
Departmentwide Inland Fisheries and Wildlife 0600				Departmentwide Inland Fisheries and	Wildlife 0600			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vo	te: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE CO	UNT	0.000	4.000	4.000
Personal Services	\$0	\$339,654	\$352,486	Personal Services		\$0	\$339,654	\$352,486
All Other	\$0	\$75,195	\$75,195	All Other		\$0	\$75,195	\$75,195
GENERAL FUND TOTAL	\$0	\$414,849	\$427,681	GENERAL FUND TOTAL		\$0	\$414,849	\$427,681
Departmentwide Inland Fisheries and Wildlife 0600				Departmentwide Inland Fisheries and V	Wildlife 0600			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote	:	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vo	te:
Initiative: Transfers funding for information technology costs program.	into a single General Fund admin	istrative		Initiative: Transfers funding for informati program.	ion technology costs	into a single General Fund admin	istrative	

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$6,299)	(\$6,299)	All Other	\$0	(\$6,299)	(\$6,299)
GENERAL FUND TOTAL	\$0	(\$6,299)	(\$6,299)	GENERAL FUND TOTAL	\$0	(\$6,299)	(\$6,299)
Departmentwide Inland Fisheries and Wildlife PROGRAM SUMMARY				Departmentwide Inland Fisheries and Wildlife PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$339,654	\$352,486	Personal Services	\$0	\$339,654	\$352,486.000
All Other	\$0	\$68,896	\$68,896	All Other	\$0	\$68,896	\$68,896.000
General Fund	\$0	\$408,550	\$421,382	General Fund	\$0	\$408,550	\$421,382
Endangered Nongame Operations 0536				Endangered Nongame Operations 0536			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$33,304	\$35,152	Personal Services	\$0	\$33,304	\$35,152
All Other	\$0	\$7,500	\$7,500	All Other	\$0	\$7,500	\$7,500
GENERAL FUND TOTAL	\$0	\$40,804	\$42,652	GENERAL FUND TOTAL	\$0	\$40,804	\$42,652
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$256,664	\$268,305	Personal Services	\$0	\$256,664	\$268,305
All Other	\$0	\$109,966	\$109,966	All Other	\$0	\$109,966	\$109,966
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$366,630	\$378,271	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$366,630	\$378,271
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2000-07	13.000	13.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$741,065	\$730,867	Personal Services	\$0	\$741,065	\$730,867
All Other	\$0	\$129,950	\$129,950	All Other	\$0	\$129,950	\$129,950
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$871,015	\$860,817	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$871,015	\$860,817

### Endangered Nongame Operations PROGRAM SUMMARY

### Endangered Nongame Operations PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$33,304	\$35,152	Personal Services	\$0	\$33,304	\$35,152.000
All Other	\$0	\$7,500	\$7,500	All Other	\$0	\$7,500	\$7,500.000
General Fund	\$0	\$40,804	\$42,652	General Fund	\$0	\$40,804	\$42,652
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$256,664	\$268,305	Personal Services	\$0	\$256,664	\$268,305.000
All Other	\$0	\$109,966	\$109,966	All Other	\$0	\$109,966	\$109,966.000
Federal Expenditures Fund	\$0	\$366,630	\$378,271	Federal Expenditures Fund	\$0	\$366,630	\$378,271
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.000	13.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$741,065	\$730,867	Personal Services	\$0	\$741,065	\$730,867.000
All Other	\$0	\$129,950	\$129,950	All Other	\$0	\$129,950	\$129,950.000
Other Special Revenue Funds	\$0	\$871,015	\$860,817	Other Special Revenue Funds	\$0	\$871,015	\$860,817
Enforcement Operations - Inland Fisheries and Wildlife 0537				Enforcement Operations - Inland Fisheries and Wildlife 0537	1		
Policy Committee: IN Vote: 9-0 AFA	Committee: IN	Vot	te: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	120.000	120.000	POSITIONS - LEGISLATIVE COUNT	0.000	120.000	120.000
Personal Services	\$0	\$10,069,121	\$10,339,077	Personal Services	\$0	\$10,069,121	\$10,339,077
All Other	\$0	\$1,836,169	\$1,836,169	All Other	\$0	\$1,836,169	\$1,836,169
GENERAL FUND TOTAL	\$0	\$11,905,290	\$12,175,246	GENERAL FUND TOTAL	\$0	\$11,905,290	\$12,175,246
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$396,634	\$396,634	All Other	\$0	\$396,634	\$396,634
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$396,634	\$396,634	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$396,634	\$396,634

OTHER CRECKLY DEVENUE BY A DE	2007.05	<b>200 20</b>	2000.00	OTHER SINGLE AND SELECTION OF THE SELECT	2006.05	2005.00	2000.00
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT  Personal Services	0 \$0	6.000	6.000	POSITIONS - LEGISLATIVE COUNT Personal Services	0.000 \$0	6.000	6.000
All Other	\$0 \$0	\$493,403 \$198,135	\$512,383 \$198,135	All Other	\$0 \$0	\$493,403 \$198,135	\$512,383 \$198,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$691,538	\$710,518	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$691,538	\$710,518
Enforcement Operations - Inland Fisheries and Wildlife 0537				Enforcement Operations - Inland Fisheries and Wild	llife 0537		
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 11-0
Initiative: Establishes one intermittent Chaplain I position.				Initiative: Establishes one intermittent Chaplain I position	on.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.500	0.500	POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$33,892	\$35,818	Personal Services	\$0	\$33,892	\$35,818
All Other	\$0	(\$33,892)	(\$35,818)	All Other	\$0	(\$33,892)	(\$35,818)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0	\$0
Enforcement Operations - Inland Fisheries and Wildlife 0537				Enforcement Operations - Inland Fisheries and Wild	llife 0537		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0
Initiative: Reorganizes and transfers one Office Associate II position program and one Game Warden Sergeant position from the Enforcer Wildlife program to 2 Game Warden Lieutenant positions in the Enf Wildlife program, resulting in 50% funded from the General Fund ar Expenditures Fund.	ment Operations - Inland Fig Orcement Operations - Inland	sheries and nd Fisheries and		Initiative: Reorganizes and transfers one Office Associa program and one Game Warden Sergeant position from Wildlife program to 2 Game Warden Lieutenant positio Wildlife program, resulting in 50% funded from the Ge Expenditures Fund.	the Enforcement Operations - Inland F ns in the Enforcement Operations - Inla	isheries and and Fisheries and	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	(\$4,572)	(\$3,148)	Personal Services	\$0	(\$4,572)	(\$3,148)
GENERAL FUND TOTAL	\$0	(\$4,572)	(\$3,148)	GENERAL FUND TOTAL	\$0	(\$4,572)	(\$3,148)
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$107,255	\$110,588	Personal Services	\$0	\$107,255	\$110,588

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$107,255

\$110,588

\$110,588

\$0

FEDERAL EXPENDITURES FUND TOTAL

\$107,255

#### **Enforcement Operations - Inland Fisheries and Wildlife 0537**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$53,982)	(\$54,900)
GENERAL FUND TOTAL	\$0	(\$53,982)	(\$54,900)

#### **Enforcement Operations - Inland Fisheries and Wildlife 0537**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$10	\$110
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10	\$110

#### **Enforcement Operations - Inland Fisheries and Wildlife 0537**

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$22,300	\$13,600
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$22,300	\$13,600

#### **Enforcement Operations - Inland Fisheries and Wildlife 0537**

Policy Committee: IN Vote: 9-0 AFA Committee: TBL Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

#### Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$53,982)	(\$54,900)
GENERAL FUND TOTAL	\$0	(\$53,982)	(\$54,900)

#### Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$10	\$110
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10	\$110

#### Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$22,300	\$13,600
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$22,300	\$13,600

#### Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote:

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$277,856)	(\$277,856)	All Other	\$0	(\$277,856)	(\$277,856)
GENERAL FUND TOTAL	\$0	(\$277,856)	(\$277,856)	GENERAL FUND TOTAL	\$0	(\$277,856)	(\$277,856)
Enforcement Operations - Inland Fisheries and Wildlife 0537				Enforcement Operations - Inland Fisheries and Wildlife 0	537		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	10-0
Initiative: Provides funding for capital equipment replacement need	eds.			Initiative: Provides funding for capital equipment replacement	t needs.		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$98,205	\$54,000	Capital Expenditures	\$0	\$98,205	\$54,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$98,205	\$54,000	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$98,205	\$54,000
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$88,200	\$65,800	Capital Expenditures	\$0	\$88,200	\$65,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$88,200	\$65,800	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$88,200	\$65,800
Enforcement Operations - Inland Fisheries and Wildlife 0537				Enforcement Operations - Inland Fisheries and Wildlife 0	537		
Enforcement Operations - Inland Fisheries and Wildlife 0537  Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0	Enforcement Operations - Inland Fisheries and Wildlife 0: Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0
•	AFA Committee: IN	Vote	: 10-0	•		Vote	10-0
Policy Committee: IN Vote: 9-0	AFA Committee: IN 2006-07	Vote 2007-08	: 10-0 <b>2008-09</b>	Policy Committee: IN Vote: 9-0		Vote: 2007-08	2008-09
Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.				Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.	AFA Committee: IN		
Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND	AFA Committee: IN 2006-07	2007-08	2008-09
Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures	<b>2006-07</b> \$0	<b>2007-08</b> \$150,000	<b>2008-09</b> \$0	Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures	AFA Committee: IN  2006-07 \$0 \$0	<b>2007-08</b> \$150,000	<b>2008-09</b> \$0
Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures FEDERAL EXPENDITURES FUND TOTAL	<b>2006-07</b> \$0	2007-08 \$150,000 \$150,000	<b>2008-09</b> \$0	Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures FEDERAL EXPENDITURES FUND TOTAL	AFA Committee: IN  2006-07 \$0 \$0	<b>2007-08</b> \$150,000	2008-09 \$0 \$0
Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures FEDERAL EXPENDITURES FUND TOTAL  Enforcement Operations - Inland Fisheries and Wildlife 0537	2006-07 \$0 \$0 AFA Committee: IN	2007-08 \$150,000 \$150,000	<b>2008-09</b> \$0 \$0	Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures FEDERAL EXPENDITURES FUND TOTAL  Enforcement Operations - Inland Fisheries and Wildlife 0:	AFA Committee: IN  2006-07 \$0 \$0  \$0  AFA Committee: IN	2007-08 \$150,000 \$150,000 Vote:	2008-09 \$0 \$0
Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures FEDERAL EXPENDITURES FUND TOTAL  Enforcement Operations - Inland Fisheries and Wildlife 0537  Policy Committee: IN Vote: 9-0 Initiative: Provides funding for the increased cost of central fleet in	2006-07 \$0 \$0 AFA Committee: IN	2007-08 \$150,000 \$150,000	<b>2008-09</b> \$0 \$0	Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures FEDERAL EXPENDITURES FUND TOTAL  Enforcement Operations - Inland Fisheries and Wildlife 0: Policy Committee: IN Vote: 9-0 Initiative: Provides funding for the increased cost of central file	AFA Committee: IN  2006-07 \$0 \$0  \$0  AFA Committee: IN	2007-08 \$150,000 \$150,000 Vote:	2008-09 \$0 \$0
Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures FEDERAL EXPENDITURES FUND TOTAL  Enforcement Operations - Inland Fisheries and Wildlife 0537  Policy Committee: IN Vote: 9-0 Initiative: Provides funding for the increased cost of central fleet to Management using as a base \$2.50 per gallon of gas.	2006-07 \$0 \$0  SO  AFA Committee: IN  passed on estimates from Centure	2007-08 \$150,000 \$150,000 Vote	2008-09 \$0 \$0	Policy Committee: IN Vote: 9-0 Initiative: Provides funding for new capital equipment needs.  FEDERAL EXPENDITURES FUND Capital Expenditures FEDERAL EXPENDITURES FUND TOTAL  Enforcement Operations - Inland Fisheries and Wildlife 0: Policy Committee: IN Vote: 9-0 Initiative: Provides funding for the increased cost of central fl. Management using as a base \$2.50 per gallon of gas.	AFA Committee: IN  2006-07 \$0 \$0 \$0  SO  AFA Committee: IN  eet based on estimates from Centre	2007-08 \$150,000 \$150,000 Vote:	2008-09 \$0 \$0

#### **Enforcement Operations - Inland Fisheries and Wildlife 0537**

Policy Committee: IN AFA Committee: IN Vote: 9-0

Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$47,761)	(\$60,381)
GENERAL FUND TOTAL	\$0	(\$47,761)	(\$60,381)

### **Enforcement Operations - Inland Fisheries and Wildlife 0537**

Policy Committee: UNK Vote: AFA Committee: TBL Vote:

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW program to the Enforcement Operations - IFW program to be split funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$29,990	\$31,779
GENERAL FUND TOTAL	\$0	\$29,990	\$31,779

#### **Enforcement Operations - Inland Fisheries and Wildlife 0537**

Policy Committee: UNK AFA Committee: IN Vote: 10-0 Vote:

Initiative: Provides funding for overtime reimbursement in the Enforcement Operations - IFW, Federal

Expenditures Program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$200,000	\$200,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$200,000	\$200,000

#### Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: IN Vote: 9-0 AFA Committee: IN Vote: 10-0

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$47,761)	(\$60,381)
GENERAL FUND TOTAL	\$0	(\$47,761)	(\$60,381)

### **Enforcement Operations - Inland Fisheries and Wildlife 0537**

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0 Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW

program to the Enforcement Operations - IFW program to be split funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$29,990	\$31,779
GENERAL FUND TOTAL	\$0	\$29,990	\$31,779

#### Enforcement Operations - Inland Fisheries and Wildlife 0537

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Provides funding for overtime reimbursement in the Enforcement Operations - IFW, Federal Expenditures Program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$200,000	\$200,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$200,000	\$200,000

## Enforcement Operations - Inland Fisheries and Wildlife PROGRAM SUMMARY

## Enforcement Operations - Inland Fisheries and Wildlife PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	121.000	121.000	POSITIONS - LEGISLATIVE COUNT	0.000	121.000	121.000
POSITIONS - FTE COUNT	\$0.000	0.500	0.500	POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$10,074,449	\$10,348,626	Personal Services	\$0	\$10,074,449	310,348,626.000
All Other	\$0	\$1,476,660	\$1,462,114	All Other	\$0	\$1,476,660	\$1,462,114.000
General Fund	\$0	\$11,551,109	\$11,810,740	General Fund	\$0	\$11,551,109	\$11,810,740
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$307,255	\$310,588	Personal Services	\$0	\$307,255	\$310,588.000
All Other	\$0	\$418,934	\$410,234	All Other	\$0	\$418,934	\$410,234.000
Capital Expenditures	\$0	\$248,205	\$54,000	Capital Expenditures	\$0	\$248,205	\$54,000.000
Federal Expenditures Fund	\$0	\$974,394	\$774,822	Federal Expenditures Fund	\$0	\$974,394	\$774,822
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	6.000	6.000	POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$493,403	\$512,383	Personal Services	\$0	\$493,403	\$512,383.000
All Other	\$0	\$199,145	\$200,245	All Other	\$0	\$199,145	\$200,245.000
Capital Expenditures	\$0	\$88,200	\$65,800	Capital Expenditures	\$0	\$88,200	\$65,800.000
Other Special Revenue Funds	\$0	\$780,748	\$778,428	Other Special Revenue Funds	\$0	\$780,748	\$778,428
Fisheries and Hatcheries Operations 0535				Fisheries and Hatcheries Operations 0535			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Voi	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	te: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	60.000	60.000	POSITIONS - LEGISLATIVE COUNT	0.000	60.000	60.000
POSITIONS - FTE COUNT	0	1.154	1.154	POSITIONS - FTE COUNT	0.000	1.154	1.154
Personal Services	\$0	\$2,616,880	\$2,703,498	Personal Services	\$0	\$2,616,880	\$2,703,498
All Other	\$0	\$792,200	\$792,200	All Other	\$0	\$792,200	\$792,200
GENERAL FUND TOTAL	\$0	\$3,409,080	\$3,495,698	GENERAL FUND TOTAL	\$0	\$3,409,080	\$3,495,698

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	HIND	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,659,963	\$1,656,036	Personal Services	CILD	\$0	\$1,659,963	\$1,656,036
All Other	\$0	\$787,768	\$787,768	All Other		\$0	\$787,768	\$787,768
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,447,731	\$2,443,804	FEDERAL EXPENDITURES FU	IND TOTAL	\$0	\$2,447,731	\$2,443,804
	40	<b>42</b> , , , , , , , , , ,	42,113,001	TEBERAL EM ENBITORES I C	NA TOTAL	**	<del>,</del> ,	+=,,
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.500	2.500	POSITIONS - LEGISLATIVE COUNT 0.		0.000	2.500	2.500
Personal Services	\$0	\$79,525	\$82,227	Personal Services		\$0	\$79,525	\$82,227
All Other	\$0	\$55,997	\$55,997	All Other		\$0	\$55,997	\$55,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$135,522	\$138,224	OTHER SPECIAL REVENUE F	UNDS TOTAL	\$0	\$135,522	\$138,224
Fisheries and Hatcheries Operations 0535				Fisheries and Hatcheries Opera	tions 0535			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0
Initiative: Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.				Initiative: Provides funding for cobrook trout.	ontracts related to a new N	atural Resources Conservation Servation	vice grant for	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	FUND	2006-07	2007-08	2008-09
All Other	\$0	\$190,000	\$190,000	All Other		\$0	\$190,000	\$190,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$190,000	\$190,000	FEDERAL EXPENDITURES FU	JND TOTAL	\$0	\$190,000	\$190,000
Fisheries and Hatcheries Operations 0535				Fisheries and Hatcheries Opera	tions 0535			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0
Initiative: Provides funding to attend professional meetings a Assistance Team report.	and training recommended in the M	Management (		Initiative: Provides funding to atte Assistance Team report.	end professional meetings	and training recommended in the M	Management	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	FUND	2006-07	2007-08	2008-09
All Other	\$0	\$9,000	\$9,000	All Other		\$0	\$9,000	\$9,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,000	\$9,000	FEDERAL EXPENDITURES FU	IND TOTAL	\$0	\$9,000	\$9,000
Fisheries and Hatcheries Operations 0535				Fisheries and Hatcheries Opera	tions 0535			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0
Initiative: Provides funding for the increased cost of printing and postage and also for the University of Maine				Initiative: Provides funding for the increased cost of printing and postage and also for the University of Maine				

at Orono's cooperative unit payment.

at Orono's cooperative unit payment.

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$12,000	\$12,000	FEDERAL EXPENDITURES FUND TO	TAL	\$	0 \$1:	2,000	\$12,000
Fisheries and Hatcheries Operations 0535				Fisheries and Hatcheries Operations 05	335				
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Committee: IN		Vote:	
Initiative: Transfers funding for information technology costs in program.	nto a single General Fund admin	istrative		Initiative: Transfers funding for information program.	on technology costs	into a single General Fund a	dministrative		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-	07 20	07-08	2008-09
All Other	\$0	(\$54,472)	(\$54,472)	All Other		\$	0 (\$54	,472)	(\$54,472)
GENERAL FUND TOTAL	\$0	(\$54,472)	(\$54,472)	GENERAL FUND TOTAL		\$	0 (\$54	1,472)	(\$54,472)
Fisheries and Hatcheries Operations 0535				Fisheries and Hatcheries Operations 05	335				
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN		Vote: 1	0-0
Initiative: Provides funding for the increased cost of central flee Management using as a base \$2.50 per gallon of gas.	et based on estimates from Centr	al Fleet		Initiative: Provides funding for the increas Management using as a base \$2.50 per gal		eet based on estimates from	Central Fleet		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2006-	07 20	07-08	2008-09
All Other	\$0	\$43,000	\$46,000	All Other		\$	0 \$43	,000	\$46,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$43,000	\$46,000	FEDERAL EXPENDITURES FUND TO	TAL		0 \$4	3,000	\$46,000

2006-07

\$0

2007-08

\$12,000

2008-09

\$12,000

FEDERAL EXPENDITURES FUND

All Other

2006-07

\$0

2007-08

\$12,000

2008-09

\$12,000

FEDERAL EXPENDITURES FUND

All Other

# Fisheries and Hatcheries Operations PROGRAM SUMMARY

## Fisheries and Hatcheries Operations PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	60.000	60.000	POSITIONS - LEGISLATIVE COUNT	0.000	60.000	60.000
POSITIONS - FTE COUNT	\$0.000	1.154	1.154	POSITIONS - FTE COUNT	0.000	1.154	1.154
Personal Services	\$0	\$2,616,880	\$2,703,498	Personal Services	\$0	\$2,616,880	\$2,703,498.000
All Other	\$0	\$737,728	\$737,728	All Other	\$0	\$737,728	\$737,728.000
General Fund	\$0	\$3,354,608	\$3,441,226	General Fund	\$0	\$3,354,608	\$3,441,226
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$1,659,963	\$1,656,036	Personal Services	\$0	\$1,659,963	\$1,656,036.000
All Other	\$0	\$1,041,768	\$1,044,768	All Other	\$0	\$1,041,768	\$1,044,768.000
Federal Expenditures Fund	\$0	\$2,701,731	\$2,700,804	Federal Expenditures Fund	\$0	\$2,701,731	\$2,700,804
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.500	2.500	POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$79,525	\$82,227	Personal Services	\$0	\$79,525	\$82,227.000
All Other	\$0	\$55,997	\$55,997	All Other	\$0	\$55,997	\$55,997.000
Other Special Revenue Funds	\$0	\$135,522	\$138,224	Other Special Revenue Funds	\$0	\$135,522	\$138,224
Licensing Services - Inland Fisheries and Wildlife 0531				Licensing Services - Inland Fisheries and Wildlife 0531			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	V	ote: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	22.000	22.000	POSITIONS - LEGISLATIVE COUNT	0.000	22.000	22.000
POSITIONS - FTE COUNT	0	0.308	0.308	POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$1,211,378	\$1,255,204	Personal Services	\$0	\$1,211,378	\$1,255,204
All Other	\$0	\$960,183	\$960,183	All Other	\$0	\$960,183	\$960,183
GENERAL FUND TOTAL	\$0	\$2,171,561	\$2,215,387	GENERAL FUND TOTAL	\$0	\$2,171,561	\$2,215,387
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$76,328	\$76,328	All Other	\$0	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,328	\$76,328	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS	2006-07	2007-08	2008-09
All Other	\$0	\$152,656	\$152,656	All Other		\$0	\$152,656	\$152,656
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$152,656	\$152,656	OTHER SPECIAL REVENUE FUN	NDS TOTAL	\$0	\$152,656	\$152,656
Licensing Services - Inland Fisheries and Wildlife 053	51			Licensing Services - Inland Fisher	ies and Wildlife 0531			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0
Initiative: Transfers one Secretary position from the Lice to the Administrative Services - Inland Fisheries and Wilposition from the Enforcement Operations - Inland Fisheries and Wildlife program.	Idlife program and transfers one Office	Associate II		Initiative: Transfers one Secretary p to the Administrative Services - Inla position from the Enforcement Oper Inland Fisheries and Wildlife progra	and Fisheries and Wildlin ations - Inland Fisheries	fe program and transfers one Offic	ce Associate II	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services	\$0	(\$4,738)	(\$5,993)	Personal Services		\$0	(\$4,738)	(\$5,993)
GENERAL FUND TOTAL	\$0	(\$4,738)	(\$5,993)	GENERAL FUND TOTAL		\$0	(\$4,738)	(\$5,993)
Licensing Services - Inland Fisheries and Wildlife 053	31			Licensing Services - Inland Fisher	ies and Wildlife 0531			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote		Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	»:
Initiative: Transfers funding for information technology program.	costs into a single General Fund admin	istrative		Initiative: Transfers funding for info program.	ormation technology cost	ts into a single General Fund adm	inistrative	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$144,809)	(\$144,809)	All Other		\$0	(\$144,809)	(\$144,809)
GENERAL FUND TOTAL	\$0	(\$144,809)	(\$144,809)	GENERAL FUND TOTAL		\$0	(\$144,809)	(\$144,809)
Licensing Services - Inland Fisheries and Wildlife 053	ş <b>1</b>			Licensing Services - Inland Fisher	ies and Wildlife 0531			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote		Policy Committee: IN	Vote: 9-0	AFA Committee: AMD	Vote	e: 9-1
Initiative: Provides funding for fiscal year 2007-08 and 2 technology applications.	008-09 enhancements to existing infor	mation		Initiative: Provides funding for fisca technology applications through a le	•	8-09 enhancements to existing info	ormation	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$0	\$12,105	All Other		\$0	\$0	\$12,105
GENERAL FUND TOTAL	\$0	\$0	\$12,105	GENERAL FUND TOTAL		\$0	\$0	\$12,105
GENERAL FUND TOTAL  Licensing Services - Inland Fisheries and Wildlife 053		\$0	\$12,105	GENERAL FUND TOTAL  Licensing Services - Inland Fisher	ies and Wildlife 0531	\$0	\$0	\$12,105

program to the Enforcement Operations - IFW program to be specified Expenditures Fund and reorganizes the position to one Game V	program to the Enforcement Operations - IFW program to be Expenditures Fund and reorganizes the position to one Gam	•	and 55% Federal				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$29,990)	(\$31,779)	Personal Services	\$0	(\$29,990)	(\$31,779)
GENERAL FUND TOTAL	\$0	(\$29,990)	(\$31,779)	GENERAL FUND TOTAL \$0		(\$29,990)	(\$31,779)
Licensing Services - Inland Fisheries and Wildlife PROGRAM SUMMARY				Licensing Services - Inland Fisheries and Wildlife PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund		2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	21.000	21.000	POSITIONS - LEGISLATIVE COUNT	0.000	21.000	21.000
POSITIONS - FTE COUNT	\$0.000	0.308	0.308	POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$1,176,650	\$1,217,432	Personal Services	\$0	\$1,176,650	\$1,217,432.000
All Other	\$0	\$815,374	\$827,479	All Other	\$0	\$815,374	\$815,374.000
General Fund	\$0	\$1,992,024	\$2,044,911	General Fund	\$0	\$1,992,024	\$2,032,806
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$76,328	\$76,328	All Other	\$0	\$76,328	\$76,328.000
Federal Expenditures Fund	\$0	\$76,328	\$76,328	Federal Expenditures Fund	\$0	\$76,328	\$76,328
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$152,656	\$152,656	All Other	\$0	\$152,656	\$152,656.000
Other Special Revenue Funds	\$0	\$152,656	\$152,656	Other Special Revenue Funds	\$0	\$152,656	\$152,656
Maine Outdoor Heritage Fund 0829				Maine Outdoor Heritage Fund 0829			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	V	ote: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
	\$0	\$1,144,926	\$1,144,926	26 All Other \$0		\$1,144,926	\$1,144,926
All Other	<b>J</b> 0				<u> </u>		

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW

### Maine Outdoor Heritage Fund PROGRAM SUMMARY

### Maine Outdoor Heritage Fund PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,144,926	\$1,144,926	All Other	\$0	\$1,144,926	\$1,144,926.000
Other Special Revenue Funds	\$0	\$1,144,926	\$1,144,926	Other Special Revenue Funds	\$0	\$1,144,926	\$1,144,926
Office of the Commissioner - Inland Fisheries and Wildlife	0529			Office of the Commissioner - Inland Fisheries and Wildlife	0529		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	ote: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$476,252	\$492,582	Personal Services	\$0	\$476,252	\$492,582
All Other	\$0	\$278,849	\$278,849	All Other	\$0	\$278,849	\$278,849
GENERAL FUND TOTAL	\$0	\$755,101	\$771,431	GENERAL FUND TOTAL	\$0	\$755,101	\$771,431
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$98,302	\$98,302	All Other	\$0	\$98,302	\$98,302
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$98,302	\$98,302	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$98,302	\$98,302
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$105,351	\$105,351	All Other	\$0	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,351	\$105,351	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,351	\$105,351
Office of the Commissioner - Inland Fisheries and Wildlife	0529			Office of the Commissioner - Inland Fisheries and Wildlife	0529		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vo	ote: 10-0
Initiative: Eliminates funding for Federal Expenditures Fund A	Il Other planning expenses.			Initiative: Eliminates funding for Federal Expenditures Fund A	ll Other planning expenses.		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$98,302)	(\$98,302)	All Other	\$0	(\$98,302)	(\$98,302)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$98,302)	(\$98,302)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$98,302)	(\$98,302)

Office of the Commissioner - Inland Fisheries and Wildlife 0529				Office of the Commissioner - Inland Fisheries and Wildlife 0529						
Policy Committee: IN Vote: 9-0 AFA Co	ommittee: TBL	Vote:		Policy Committee: IN Vote: 9	-0 AFA Committee: IN	Vo	te:			
Initiative: Transfers funding for information technology costs into a single oprogram.	General Fund admin	istrative		Initiative: Transfers funding for information technology costs into a single General Fund administrative program.						
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09			
All Other	\$0	(\$12,446)	(\$12,446)	All Other	\$0	(\$12,446)	(\$12,446)			
GENERAL FUND TOTAL	\$0	(\$12,446)	(\$12,446)	GENERAL FUND TOTAL	\$0	(\$12,446)	(\$12,446)			
Office of the Commissioner - Inland Fisheries and Wildlife 0529				Office of the Commissioner - Inland Fisheries	and Wildlife 0529					
Policy Committee: IN Vote: 9-0 AFA Co	ommittee: IN	Vote:	10-0	Policy Committee: IN Vote: 9	-0 AFA Committee: IN	Vo	te: 10-0			
Initiative: Reduces funding for general operations, mileage, training and ma	intenance.			Initiative: Reduces funding for general operations	, mileage, training and maintenance.					
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09			
All Other	\$0	(\$3,029)	(\$3,826)	All Other	\$0	(\$3,029)	(\$3,826)			
GENERAL FUND TOTAL	\$0	(\$3,029)	(\$3,826)	GENERAL FUND TOTAL	\$0	(\$3,029)	(\$3,826)			
Office of the Commissioner - Inland Fisheries and Wildlife PROGRAM SUMMARY				Office of the Commissioner - Inland Fisheries : PROGRAM SUMMARY	and Wildlife					
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000			
Personal Services	\$0	\$476,252	\$492,582	Personal Services	\$0	\$476,252	\$492,582.000			
All Other	\$0	\$263,374	\$262,577	All Other	\$0	\$263,374	\$262,577.000			
General Fund	\$0	\$739,626	\$755,159	General Fund	\$0	\$739,626	\$755,159			
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09			
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000			
Federal Expenditures Fund	\$0	\$0	\$0	Federal Expenditures Fund	\$0	\$0	\$0			

2008-09

\$105,351

\$105,351

2007-08

\$105,351

\$105,351

2006-07

\$0

\$0

Other Special Revenue Funds

Other Special Revenue Funds

All Other

2006-07

\$0

\$0

2007-08

\$105,351

\$105,351

2008-09

\$105,351.000

\$105,351

Other Special Revenue Funds

Other Special Revenue Funds

All Other

Publ	ic In	formation	and	Education.	, Division	of 0729

### Public Information and Education, Division of 0729

Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET					
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE	E COUNT	0	11.000	11.000	POSITIONS - LEGISLATIV	VE COUNT	0.000	11.000	11.000	
POSITIONS - FTE COUNT		0	5.341	5.341	POSITIONS - FTE COUNT		0.000	5.341	5.341	
Personal Services		\$0	\$671,707	\$687,095	Personal Services		\$0	\$671,707	\$687,095	
All Other		\$0	\$340,312	\$340,312	All Other		\$0	\$340,312	\$340,312	
GENERAL FUND TOTAL		\$0	\$1,012,019	\$1,027,407	GENERAL FUND TOTAL		\$0	\$1,012,019	\$1,027,407	
FEDERAL EXPENDITURES FUN	ND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FO	UND	2006-07	2007-08	2008-09	
Personal Services		\$0	\$139,819	\$141,732	Personal Services		\$0	\$139,819	\$141,732	
All Other		\$0	\$109,040	\$109,040	All Other		\$0	\$109,040	\$109,040	
FEDERAL EXPENDITURES FUNI	D TOTAL	\$0	\$248,859	\$250,772	FEDERAL EXPENDITURES FUI	ND TOTAL	\$0	\$248,859	\$250,772	
OTHER SPECIAL REVENUE FU	JNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE	E COUNT	0	4.000	4.000	POSITIONS - LEGISLATIV	VE COUNT	0.000	4.000	4.000	
Personal Services		\$0	\$257,208	\$266,093	Personal Services		\$0	\$257,208	\$266,093	
All Other		\$0	\$432,585	\$432,585	All Other		\$0	\$432,585	\$432,585	
OTHER SPECIAL REVENUE FUN	IDS TOTAL	\$0	\$689,793	\$698,678	OTHER SPECIAL REVENUE FU	INDS TOTAL	\$0	\$689,793	\$698,678	
Public Information and Education	, Division of 0729				Public Information and Education	on, Division of 0729				
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	
Initiative: Provides funding for new r water line.	roofs on 2 buildings at t	he Maine Wildlife Park and phase	one of a new		Initiative: Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and phase one of a new water line.					
OTHER SPECIAL REVENUE FU	JNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09	
Capital Expenditures		\$0	\$8,000	\$20,000	Capital Expenditures		\$0	\$8,000	\$20,000	
OTHER SPECIAL REVENUE FUN	IDS TOTAL	\$0	\$8,000	\$20,000	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	\$8,000	\$20,000	
Public Information and Education	, Division of 0729				Public Information and Education	on, Division of 0729				
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	
Initiative: Provides funding for a new Maine Wildlife Park.	v gas golf cart needed to	transport staff and equipment wit	hin the 40-acre		Initiative: Provides funding for a non- Maine Wildlife Park.	ew gas golf cart needed to	transport staff and equipment wit	hin the 40-acre		

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,000	\$0	All Other		\$0	\$2,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,000	\$0	OTHER SPECIAL REVENUE F	UNDS TOTAL	\$0	\$2,000	\$0
Public Information and Education, Division of 0729				Public Information and Educati	ion, Division of 0729			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0
Initiative: Provides funding to cover increased costs of contr Wildlife Park open longer and accommodate more visitors.	acts, supplies and utilities to keep th	e Maine		Initiative: Provides funding to cov Wildlife Park open longer and acc		acts, supplies and utilities to keep t	he Maine	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$36,703	\$36,703	All Other		\$0	\$36,703	\$36,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,703	\$36,703	OTHER SPECIAL REVENUE F	UNDS TOTAL	\$0	\$36,703	\$36,703
Public Information and Education, Division of 0729				Public Information and Educati	ion, Division of 0729			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0
Initiative: Provides funding to cover costs of expanding the l	hunter safety program.			Initiative: Provides funding to cov	ver costs of expanding the h	nunter safety program.		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES H	FUND	2006-07	2007-08	2008-09
All Other	\$0	\$16,797	\$16,797	All Other		\$0	\$16,797	\$16,797
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,797	\$16,797	FEDERAL EXPENDITURES FU	IND TOTAL	\$0	\$16,797	\$16,797
Public Information and Education, Division of 0729				Public Information and Educati	ion, Division of 0729			
Policy Committee: IN Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	
Initiative: Transfers funding for information technology cost program.	s into a single General Fund admini	strative		Initiative: Transfers funding for in program.	nformation technology cost	s into a single General Fund admin	istrative	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$37,319)	(\$37,319)	All Other		\$0	(\$37,319)	(\$37,319)
GENERAL FUND TOTAL	\$0	(\$37,319)	(\$37,319)	GENERAL FUND TOTAL		\$0	(\$37,319)	(\$37,319)
Public Information and Education, Division of 0729				Public Information and Educati	ion, Division of 0729			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0
Initiative: Provides funding for new capital equipment needs	s.			Initiative: Provides funding for ne	ew capital equipment needs	L.		

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$11,294	\$0	Capital Expenditures		\$0	\$11,294	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,294	\$0	OTHER SPECIAL REVENUE F	FUNDS TOTAL	\$0	\$11,294	\$0
Public Information and Education, Division of 0729				Public Information and Educat	tion, Division of 0729			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0
Initiative: Provides funding for the increased cost of central Management using as a base \$2.50 per gallon of gas.	fleet based on estimates from Centra	al Fleet		Initiative: Provides funding for the Management using as a base \$2.5		fleet based on estimates from Cent	ral Fleet	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$3,870	\$3,870	All Other		\$0	\$3,870	\$3,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,870	\$3,870	OTHER SPECIAL REVENUE F	FUNDS TOTAL	\$0	\$3,870	\$3,870
Public Information and Education, Division of 0729				Public Information and Educat	tion, Division of 0729			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0
Initiative: Reduces funding for general operations, mileage,	training and maintenance.			Initiative: Reduces funding for go	eneral operations, mileage,	training and maintenance.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$4,060)	(\$5,095)	All Other		\$0	(\$4,060)	(\$5,095)
GENERAL FUND TOTAL	\$0	(\$4,060)	(\$5,095)	GENERAL FUND TOTAL		\$0	(\$4,060)	(\$5,095)

## Public Information and Education, Division of PROGRAM SUMMARY

## Public Information and Education, Division of PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
POSITIONS - FTE COUNT	\$0.000	5.341	5.341	POSITIONS - FTE COUNT	0.000	5.341	5.341
Personal Services	\$0	\$671,707	\$687,095	Personal Services	\$0	\$671,707	\$687,095.000
All Other	\$0	\$298,933	\$297,898	All Other	\$0	\$298,933	\$297,898.000
General Fund	\$0	\$970,640	\$984,993	General Fund	\$0	\$970,640	\$984,993
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$139,819	\$141,732	Personal Services	\$0	\$139,819	\$141,732.000
All Other	\$0	\$125,837	\$125,837	All Other	\$0	\$125,837	\$125,837.000
Federal Expenditures Fund	\$0	\$265,656	\$267,569	Federal Expenditures Fund	\$0	\$265,656	\$267,569
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$257,208	\$266,093	Personal Services	\$0	\$257,208	\$266,093.000
All Other	\$0	\$475,158	\$473,158	All Other	\$0	\$475,158	\$473,158.000
Capital Expenditures	\$0	\$19,294	\$20,000	Capital Expenditures	\$0	\$19,294	\$20,000.000
Other Special Revenue Funds	\$0	\$751,660	\$759,251	Other Special Revenue Funds	\$0	\$751,660	\$759,251
Resource Management Services - Inland Fisheries and Wil	dlife 0534			Resource Management Services - Inland Fisheries and V	Vildlife 0534		
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	te: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	40.000	40.000	POSITIONS - LEGISLATIVE COUNT	0.000	40.000	40.000
POSITIONS - FTE COUNT	0	0.991	0.991	POSITIONS - FTE COUNT	0.000	0.991	0.991
Personal Services	\$0	\$1,425,785	\$1,468,828	Personal Services	\$0	\$1,425,785	\$1,468,828
All Other	\$0	\$277,622	\$277,622	All Other	\$0	\$277,622	\$277,622
GENERAL FUND TOTAL	\$0	\$1,703,407	\$1,746,450	GENERAL FUND TOTAL	\$0	\$1,703,407	\$1,746,450

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	
Personal Services	\$0	\$1,865,864	\$1,874,257	Personal Services	\$0	\$1,865,864	\$1,874,257	
All Other	\$0	\$479,633	\$479,633	All Other	\$0	\$479,633	\$479,633	
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,345,497	\$2,353,890	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,345,497	\$2,353,890	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000	
Personal Services	\$0	\$217,937	\$229,144	Personal Services	\$0	\$217,937	\$229,144	
All Other	\$0	\$122,194	\$122,194	All Other	\$0	\$122,194	\$122,194	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$340,131	\$351,338	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$340,131	\$351,338	
Resource Management Services - Inland Fisheries and Wildlife 0534				Resource Management Services - Inland Fisheries an	d Wildlife 0534			
Policy Committee: IN Vote: 9-0 AFA C	Committee: IN	Vote	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 10-0	
Initiative: Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.			Initiative: Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.					
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	
Personal Services	\$0	(\$61,966)	(\$63,021)	Personal Services	\$0	(\$61,966)	(\$63,021)	
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$61,966)	(\$63,021)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$61,966)	(\$63,021)	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	
Personal Services	\$0	\$61,966	\$63,021	Personal Services	\$0	\$61,966	\$63,021	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,966	\$63,021	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,966	\$63,021	
Resource Management Services - Inland Fisheries and Wildlife 0534				Resource Management Services - Inland Fisheries at	d Wildlife 0534			
Policy Committee: IN Vote: 9-0 AFA C	Committee: IN	Vote	e: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 10-0	
Initiative: Provides funding for infrastructure, equipment repairs and road	repairs at wildlife ma	anagement areas.		Initiative: Provides funding for infrastructure, equipmen	t repairs and road repairs at wildlife m	nanagement areas.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	
All Other	\$0	\$54,188	\$54,188	All Other	\$0	\$54,188	\$54,188	
Capital Expenditures	\$0	\$25,000	\$25,000	Capital Expenditures	\$0	\$25,000	\$25,000	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,188	\$79,188	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,188	\$79,188	

Resource Management Services - Inland Fisheries and Wildlife 0534					Resource Management Services - Inland Fisheries and Wildlife 0534						
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Comr	mittee: IN	Vote:	10-0	
Initiative: Provides funding for an incr from the timber harvesting program w		contracts for surveys and forest inve	entory. Funds		Initiative: Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.						
OTHER SPECIAL REVENUE FUN	NDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS		2006-07	2007-08	2008-09	
All Other		\$0	\$33,546	\$38,546	All Other			\$0	\$33,546	\$38,546	
OTHER SPECIAL REVENUE FUND	S TOTAL	\$0	\$33,546	\$38,546	OTHER SPECIAL REVENUE F	UNDS TOTAL	_	\$0	\$33,546	\$38,546	
Resource Management Services - Inland Fisheries and Wildlife 0534					Resource Management Services	- Inland Fisheries and V	Vildlife 0534				
Policy Committee: IN	Vote: 9-0	AFA Committee: TBL	Vote:		Policy Committee: IN	Vote: 9-0	AFA Comr	mittee: IN	Vote:		
Initiative: Transfers funding for inform program.	nation technology cost	s into a single General Fund adminis	strative		Initiative: Transfers funding for in program.	nformation technology cos	ts into a single Gen	neral Fund admini	strative		
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09	
All Other		\$0	(\$15,179)	(\$15,179)	All Other			\$0	(\$15,179)	(\$15,179)	
GENERAL FUND TOTAL		\$0	(\$15,179)	(\$15,179)	GENERAL FUND TOTAL		_	\$0	(\$15,179)	(\$15,179)	
Resource Management Services - In	land Fisheries and W	ildlife 0534			Resource Management Services	- Inland Fisheries and V	Vildlife 0534				
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Comr	mittee: IN	Vote:	10-0	
Initiative: Provides funding for capital	equipment replacement	nt needs.			Initiative: Provides funding for ca	pital equipment replaceme	ent needs.				
FEDERAL EXPENDITURES FUND	D	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES I	FUND		2006-07	2007-08	2008-09	
Capital Expenditures		\$0	\$24,000	\$24,000	Capital Expenditures			\$0	\$24,000	\$24,000	
FEDERAL EXPENDITURES FUND	TOTAL	\$0	\$24,000	\$24,000	FEDERAL EXPENDITURES FU	IND TOTAL		\$0	\$24,000	\$24,000	
Resource Management Services - In	land Fisheries and W	Tildlife 0534			Resource Management Services	- Inland Fisheries and V	Vildlife 0534				
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Comr	mittee: IN	Vote:	10-0	
Initiative: Provides funding for new ca	pital equipment needs				Initiative: Provides funding for ne	ew capital equipment needs	s.				
OTHER SPECIAL REVENUE FUN	NDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS		2006-07	2007-08	2008-09	
0.000				0.000	0 1 1 5 11					0.000	

Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

\$4,000

\$4,000

\$0

\$0

\$6,300

\$6,300

\$6,300

\$6,300

\$4,000

\$4,000

\$0

Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

Resource Management Services	- Inland Fisheries and Wild	life 0534
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Policy Committee: IN Vote: 9-0	AFA Committee: IN	FA Committee: IN Vote: 10-0		Policy Committee: IN Vote: 9-0	FA Committee: IN	Vo	ote: 10-0			
Initiative: Provides funding for the increased cost of central fleet Management using as a base \$2.50 per gallon of gas.	t based on estimates from Cent	ral Fleet		Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.						
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09			
All Other	\$0	\$392	\$1,892	All Other	\$0	\$392	\$1,892			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$392	\$1,892	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$392	\$1,892			
Resource Management Services - Inland Fisheries and Wildl PROGRAM SUMMARY	iife			Resource Management Services - Inland Fisheries and Wildlife PROGRAM SUMMARY						
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT	\$0.000	40.000	40.000	POSITIONS - LEGISLATIVE COUNT	0.000	40.000	40.000			
POSITIONS - FTE COUNT	\$0.000	0.991	0.991	POSITIONS - FTE COUNT	0.000	0.991	0.991			
Personal Services	\$0	\$1,425,785	\$1,468,828	Personal Services	\$0	\$1,425,785	\$1,468,828.000			
All Other	\$0	\$262,443	\$262,443	All Other	\$0	\$262,443	\$262,443.000			
General Fund	\$0	\$1,688,228	\$1,731,271	General Fund	\$0	\$1,688,228	\$1,731,271			
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09			
reactat Expenditures runa										
Personal Services	\$0	\$1,803,898	\$1,811,236	Personal Services	\$0	\$1,803,898	\$1,811,236.000			
	\$0 \$0	\$1,803,898 \$479,633	\$1,811,236 \$479,633	Personal Services All Other	\$0 \$0	\$1,803,898 \$479,633	\$1,811,236.000 \$479,633.000			
Personal Services										
Personal Services All Other	\$0	\$479,633	\$479,633	All Other	\$0	\$479,633	\$479,633.000			
Personal Services All Other Capital Expenditures	\$0 \$0	\$479,633 \$24,000	\$479,633 \$24,000	All Other Capital Expenditures	\$0 \$0	\$479,633 \$24,000	\$479,633.000 \$24,000.000			
Personal Services All Other Capital Expenditures Federal Expenditures Fund	\$0 \$0 \$0	\$479,633 \$24,000 \$2,307,531	\$479,633 \$24,000 \$2,314,869	All Other Capital Expenditures Federal Expenditures Fund	\$0 \$0 \$0	\$479,633 \$24,000 \$2,307,531	\$479,633.000 \$24,000.000 \$2,314,869			
Personal Services All Other Capital Expenditures Federal Expenditures Fund Other Special Revenue Funds	\$0 \$0 \$0 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b>	\$479,633 \$24,000 \$2,314,869 <b>2008-09</b>	All Other Capital Expenditures Federal Expenditures Fund Other Special Revenue Funds	\$0 \$0 \$0 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b>	\$479,633.000 \$24,000.000 \$2,314,869 <b>2008-09</b>			
Personal Services All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT	\$0 \$0 \$0 <b>2006-07</b> \$0.000	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000	\$479,633 \$24,000 \$2,314,869 <b>2008-09</b> 4.000	All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT	\$0 \$0 \$0 <b>2006-07</b> 0.000	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000	\$479,633.000 \$24,000.000 \$2,314,869 <b>2008-09</b> 4.000			
Personal Services All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT Personal Services	\$0 \$0 \$0 <b>2006-07</b> \$0.000 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000 \$279,903	\$479,633 \$24,000 \$2,314,869 <b>2008-09</b> 4.000 \$292,165	All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT Personal Services	\$0 \$0 \$0 <b>2006-07</b> 0.000 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000 \$279,903	\$479,633.000 \$24,000.000 \$2,314,869 <b>2008-09</b> 4.000 \$292,165.000			
Personal Services All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT Personal Services All Other	\$0 \$0 \$0 \$0 <b>2006-07</b> \$0.000 \$0 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000 \$279,903 \$210,320	\$479,633 \$24,000 \$2,314,869 <b>2008-09</b> 4.000 \$292,165 \$216,820	All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds  POSITIONS - LEGISLATIVE COUNT Personal Services All Other	\$0 \$0 \$0 \$0 <b>2006-07</b> 0.000 \$0 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000 \$279,903 \$210,320	\$479,633.000 \$24,000.000 \$2,314,869 <b>2008-09</b> 4.000 \$292,165.000 \$216,820.000			
Personal Services All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	\$0 \$0 \$0 <b>2006-07</b> \$0.000 \$0 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000 \$279,903 \$210,320 \$29,000	\$479,633 \$24,000 \$2,314,869 <b>2008-09</b> 4.000 \$292,165 \$216,820 \$31,300	All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	\$0 \$0 \$0 <b>2006-07</b> 0.000 \$0 \$0 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000 \$279,903 \$210,320 \$29,000	\$479,633.000 \$24,000.000 \$2,314,869 <b>2008-09</b> 4.000 \$292,165.000 \$216,820.000 \$31,300.000			
Personal Services All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  Other Special Revenue Funds	\$0 \$0 \$0 <b>2006-07</b> \$0.000 \$0 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000 \$279,903 \$210,320 \$29,000 \$519,223	\$479,633 \$24,000 \$2,314,869 <b>2008-09</b> 4.000 \$292,165 \$216,820 \$31,300	All Other Capital Expenditures Federal Expenditures Fund  Other Special Revenue Funds  POSITIONS - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  Other Special Revenue Funds  Sport Hunter Program 0827	\$0 \$0 \$0 <b>2006-07</b> 0.000 \$0 \$0 \$0	\$479,633 \$24,000 \$2,307,531 <b>2007-08</b> 4.000 \$279,903 \$210,320 \$29,000 \$519,223	\$479,633.000 \$24,000.000 \$2,314,869 <b>2008-09</b> 4.000 \$292,165.000 \$216,820.000 \$31,300.000			

Resource Management Services - Inland Fisheries and Wildlife 0534

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,898	\$2,942	Personal Services	\$0	\$2,898	\$2,942
All Other	\$0	\$10,905	\$10,905	All Other	\$0	\$10,905	\$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,803	\$13,847	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,803	\$13,847
Sport Hunter Program PROGRAM SUMMARY				Sport Hunter Program PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,898	\$2,942	Personal Services	\$0	\$2,898	\$2,942.000
All Other	\$0	\$10,905	\$10,905	All Other	\$0	\$10,905	\$10,905.000
Other Special Revenue Funds	\$0	\$13,803	\$13,847	Other Special Revenue Funds	\$0	\$13,803	\$13,847
Support Landowners Program 0826				Support Landowners Program 0826			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	Vote: 10-0 Policy Committee: IN Vote		AFA Committee: IN	Vot	e: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$967	\$973	Personal Services	\$0	\$967	\$973
All Other	\$0	\$41,357	\$41,357	All Other	\$0	\$41,357	\$41,357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$42,324	\$42,330	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$42,324	\$42,330
Support Landowners Program PROGRAM SUMMARY				Support Landowners Program PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$967	\$973	Personal Services	\$0	\$967	\$973.000
All Other	\$0	\$41,357	\$41,357	All Other	\$0	\$41,357	\$41,357.000
Other Special Revenue Funds	\$0	\$42,324	\$42,330	Other Special Revenue Funds	\$0	\$42,324	\$42,330
Waterfowl Habitat Acquisition and Management 0561				Waterfowl Habitat Acquisition and Management 0561			
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vote	: 10-0	Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	e: 10-0

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$25,000	\$25,000	All Other	\$0	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$25,000	\$25,000	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$13,085	\$13,085	All Other	\$0	\$13,085	\$13,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,085	\$13,085	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,085	\$13,085
Waterfowl Habitat Acquisition and Management 0561			Waterfowl Habitat Acquisition and Management 0561				
Policy Committee: IN Vote: 9-0 A	FA Committee: IN	Vote	: 10-0	Policy Committee: IN Vote: 9-0 A	Vote: 10-0		
Initiative: Provides funding to purchase land for wildlife habitat. Feder matching funds come from the sale of duck stamps and private donation		Initiative: Provides funding to purchase land for wildlife habitat. Fed matching funds come from the sale of duck stamps and private donat		ous grants and			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$775,000	\$775,000	Capital Expenditures	\$0	\$775,000	\$775,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$775,000	\$775,000	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$775,000	\$775,000
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$400,000	\$400,000	Capital Expenditures	\$0	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400,000	\$400,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$400,000	\$400,000
Waterfowl Habitat Acquisition and Management PROGRAM SUMMARY				Waterfowl Habitat Acquisition and Management PROGRAM SUMMARY			
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$25,000	\$25,000	All Other	\$0	\$25,000	\$25,000.000
Capital Expenditures	\$0	\$775,000	\$775,000	Capital Expenditures	\$0	\$775,000	\$775,000.000
Federal Expenditures Fund	\$0	\$800,000	\$800,000	Federal Expenditures Fund	\$0	\$800,000	\$800,000
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$13,085	\$13,085	All Other	\$0	\$13,085	\$13,085.000
Capital Expenditures	\$0	\$400,000	\$400,000	Capital Expenditures	\$0	\$400,000	\$400,000.000
Other Special Revenue Funds	\$0	\$413,085	\$413,085	Other Special Revenue Funds	\$0	\$413,085	\$413,085

### Whitewater Rafting - Inland Fisheries and Wildlife 0539

Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vot	e: 10-0
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET				
OTHER SPECIAL REVENUE FU	UNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVI	E COUNT	0	1.000	1.000	POSITIONS - LEGISLATIV	VE COUNT	0.000	1.000	1.000
Personal Services		\$0	\$78,955	\$80,516	Personal Services		\$0	\$78,955	\$80,516
All Other		\$0	\$15,302	\$15,302	All Other		\$0	\$15,302	\$15,302
OTHER SPECIAL REVENUE FUN	NDS TOTAL	\$0	\$94,257	\$95,818	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	\$94,257	\$95,818
Whitewater Rafting - Inland Fisho PROGRAM SUMMARY	eries and Wildlife				Whitewater Rafting - Inland Fisl PROGRAM SUMMARY	heries and Wildlife			
Other Special Revenue Funds		2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE	E COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATI	VE COUNT	0.000	1.000	1.000
Personal Services		\$0	\$78,955	\$80,516	Personal Services		\$0	\$78,955	\$80,516.000
All Other		\$0	\$15,302	\$15,302	All Other	\$0	\$15,302	\$15,302.000	
Other Special Revenue Funds		\$0	\$94,257	\$95,818	Other Special Revenue Funds		\$0	\$94,257	\$95,818
Whitewater Rafting Fund 0533					Whitewater Rafting Fund 0533				
Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote:	10-0	Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vot	e: 10-0
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET				
OTHER SPECIAL REVENUE FU	UNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
All Other		\$0	\$10,904	\$10,904	All Other		\$0	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUN	NDS TOTAL	\$0	\$10,904	\$10,904	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	\$10,904	\$10,904
Whitewater Rafting Fund PROGRAM SUMMARY					Whitewater Rafting Fund PROGRAM SUMMARY				
Other Special Revenue Funds		2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
All Other		\$0	\$10,904	\$10,904	All Other		\$0	\$10,904	\$10,904.000
Other Special Revenue Funds		\$0	\$10,904	\$10,904	Other Special Revenue Funds		\$0	\$10,904	\$10,904

DEPARTMENT OF INLAND FISHERIES AND WILDLIF DEPARTMENT TOTALS	E 2006-07	2007-08	2008-09	DEPARTMENT OF INLAND FISHERIES AND WILDLI DEPARTMENT TOTALS	FE	2006-07	2007-08	2008-09
General Fund	\$0	\$23,630,125	\$24,159,381	General Fund		\$0	\$23,630,125	\$24,147,276
Federal Expenditures Fund	\$0	\$7,910,886	\$7,731,279	Federal Expenditures Fund		\$0	\$7,910,886	\$7,731,279
Other Special Revenue Funds	\$0	\$5,899,218	\$5,920,969	Other Special Revenue Funds		\$0	\$5,899,218	\$5,920,969
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$37,440,229	\$37,811,629	DEPARTMENT TOTAL - ALL FUNDS	_	\$0	\$37,440,229	\$37,799,524
INLAND FISHERIES AND WILDLIFE, DEPARTMENT O			INLAND FISHERIES AND WILDLIFE, DEPARTMENT	OF				
Endangered Nongame Operations 0536				<b>Endangered Nongame Operations 0536</b>				
Policy Committee: UNK Vote:	AFA Committee: IN	Vot	te: 12-0	Policy Committee: UNK Vote:	AFA Con	nmittee: IN	Vote	e: 12-0
Initiative: Reclassifications				Initiative: Reclassifications				
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09
Personal Services	\$0	\$6,225	\$6,418	Personal Services		\$0	\$6,225	\$6,418
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,225	\$6,418	FEDERAL EXPENDITURES FUND TOTAL	_	\$0	\$6,225	\$6,418
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
Personal Services	\$0	\$2,073	\$2,136	Personal Services		\$0	\$2,073	\$2,136
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,073	\$2,136	OTHER SPECIAL REVENUE FUNDS TOTAL	_	\$0	\$2,073	\$2,136
Public Information and Education, Division of 0729				Public Information and Education, Division of 0729				
Policy Committee: IN Vote: 9-0	AFA Committee: IN	Vot	te: 10-0	Policy Committee: IN Vote: 9-0	AFA Con	nmittee: IN	Vote	e: 10-0
Initiative: Reclassifications				Initiative: Reclassifications				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services	\$0	\$4,289	\$4,330	Personal Services		\$0	\$4,289	\$4,330
All Other	\$0	(\$4,289)	(\$4,330)	All Other		\$0	(\$4,289)	(\$4,330)
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	_	\$0	\$0	\$0

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE				DEPARTMENT OF INLAND FISHERIES AND WILDLIFE			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
G IF I	00				00		20
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$6,225	\$6,418	Federal Expenditures Fund	\$0	\$6,225	\$6,418
Other Special Revenue Funds	\$0	\$2,073	\$2,136	Other Special Revenue Funds	\$0	\$2,073	\$2,136
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$8,298	\$8,554	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$8,298	\$8,554